COLCHESTER PUBLIC SCHOOLS
Board of Education
ADOPTED BUDGET
2011-2012

Sustaining What Matters to Colchester

Colchester Board of Education

Ronald Goldstein, Chairman
Elizabeth Ciccone, Secretary
Michael Egan
Mary Tomasi

Donald Kennedy, Vice-Chairman
Bradley Bernier
Mitchell Koziol

Superintendent of Schools
Karen A. Loiselle

Chief Financial Officer
N. Maggie Cosgrove

COLCHESTER PUBLIC SCHOOLS

Board of Education

ADOPTED BUDGET 2011-2012

Fiscal Year
Beginning July 1, 2011
Ending June 30, 2012

COLCHESTER BOARD OF EDUCATION

Ronald Goldstein, Chairman
Donald Kennedy, Vice Chairman
Elizabeth Ciccone, Secretary
Bradley Bernier
Michael Egan
Mitchell Koziol
Mary Tomasi

CENTRAL OFFICE ADMINISTRATION

Karen A. Loiselle, Superintendent
N. Maggie Cosgrove, Chief Financial Officer
Barbara Gilbert, Director of Staff Development, Curriculum and Instruction
Katherine Shaughnessy, Director of Pupil Services/Special Education
Gregory Plunkett, Director of Facilities & Operations

PRINCIPALS

Jeffry Mathieu, Bacon Academy
Christopher Bennett, William J. Johnston Middle School
Deborah Sandberg, Jack Jackter Intermediate School
Jacqueline Somberg, Colchester Elementary School

Table of Contents

Section 1 – Introduction	**Pages**
➢ Acknowledgements	1
➢ Executive Summary	2-3
➢ Strategic Plan Mission, Beliefs and Goals	4
➢ Budget Development Parameters	5
Section 2 – Budget Overview	
➢ Analysis of Budget Increase	6
➢ Major Account Groups – Percentage	7
➢ Major Account Groups – Distribution Graph	8
➢ Major Account Groups – Detail	9-10
➢ Capital and Deferred Maintenance & Energy Incentives	11
➢ OCR Three Year Plan	12
Section 3 – Budget Adjustments	
➢ Budget Development Process	13-14
➢ Budget Adjustments	15-17
Section 4 – Appendix	
➢ Budget History	18
➢ Budget History – Graph	19
➢ Net Current Expenditures per Pupil (State Data)	20-23
➢ DRG D Comparison – Per Pupil Expenditure	24-25
➢ DRG D Comparison – Per Pupil Expenditure Land, Building & Debt	26-27
➢ DRG D Comparison – Teacher Salaries	28-33
➢ State Funding Comparison Graphs	34-37
➢ Strategic School Profile 2009-2010	38-45

Section 1
Introduction

ACKNOWLEDGMENTS

The production of this school district document is the result of extensive work by dedicated staff, including teachers, administrators and support personnel. It is a collaborative effort to identify and prioritize our needs relative to student learning and facility and business operations. Our staff has devoted countless hours scrutinizing their budgets and collecting the data needed to make responsible educational and fiscal decisions.

We wish to thank the teachers, administrators and support staff that assisted us throughout the creation of our budget and related documents. The development of a responsive, data-based budget could not have been accomplished without the expertise and skill of a staff that is committed to and passionate about education in Colchester.

Their exemplary work and dedication is recognized, appreciated and valued.

Karen A. Loiselle
Superintendent of Schools

N. Maggie Cosgrove
Chief Financial Officer

From the Colchester Board of Education

May 11, 2011

To the Colchester Board of Finance and the Citizens of Colchester:

The adopted 2011-2012 education budget represents our efforts to continually improve the education of Colchester's children while simultaneously considering the financial impact on the community. The Board of Education's Adopted Budget of $36,821,590 represents an increase of 2.33% over the current year's spending, after $550,000 of Jobs Bills Funds is reduced from the bottom line.

This budget was developed to provide the community with an educationally responsible and fiscally responsive spending plan during these challenging economic times. The Board and administrative team extensively reviewed financial and instructional data. We also meticulously examined current budgets to determine how to best utilize current resources to meet the goals of the Board's Strategic Plan and identify innovative solutions to our most pressing needs.

Several significant fiscal challenges highlight how difficult it was to develop this education budget:

- We spend $1,845 less per pupil than similar (DRG) communities to educate our students. If we spent the DRG average, we would need an additional $5.9 million in our budget.
.
- We needed to restore budget funds in the FY 2011-2012 spending plan to account for the contractual concessions we obtained for the FY 2010-2011 budget. Due to the Board/Administrative team's positive relationship with its dedicated employees, Colchester was the only district in the state to achieve contractual concessions from every labor union and all non-union staff for two consecutive years. The savings from those concessions over the two years amounted to approximately $471,000.

- We must begin to fund the capital improvement needs at our middle and high school facilities. For the past three years, the budgetary funds allocated to maintain the community's schools have been woefully inadequate. This year's Education Budget contains $199,300 in capital and deferred maintenance.

The theme of our adopted budget, "Sustaining What Matters to Colchester" reflects our work to deliver a budget that sustains in our school system what matters to Colchester citizens:

- Engaged and Successful Students
- High Quality Teachers and Staff
- Safe, Healthy School Facilities
- Cost Effective Operations

To that end, the Board of Education's Budget contains no eliminations of academic and co-curricular activities currently offered in the Colchester Public Schools.

A total reduction of $786,009 was made to initial requests from principals and program directors. In addition the Board of Education reduced the Superintendent Budget Proposals by $360,754. This budget will lead to the elimination of 6.0 (FTE) teaching positions, resulting in increased class sizes in grades 2-6 and some high school science classes. In addition, three paraprofessional positions have been cut, as well as one part-time office professional.

Total District Teaching Position Reductions:

- 1.0 FTE Kindergarten
- 2.0 FTE Grade Four
- 1.0 FTE Grade Five
- 0.5 FTE Music at BA/WJJMS
- 0.5 FTE Computer Teacher at WJJMS
- 1.0 FTE Science Teacher at BA

With all of these challenges, and despite the fact that the most current state data shows that Colchester ranks 161st of 166 districts in Per Pupil Expenditures, we are proud to report that Colchester is exceeding the state and DRG average in the improvement of student learning at the elementary level and middle and high school levels. Our overall annual improvement of student performance on standardized state assessments surpasses the gains of other towns. In addition, our school community continues to receive statewide recognition as a model district in the areas of early childhood education and the implementation of Positive Behavior Support to improve school climate and decrease student disciplinary referrals. Other communities routinely visit our classrooms to learn firsthand about our effective practices.

We recognize that we have a responsibility to run a cost-effective district and have achieved operational savings in transportation, advertising, telephones and printing. We aggressively pursue and are awarded competitive grants that are aligned with our curricular goals and district mission; in FY 2010-2011 alone we secured $284,481 in funding to improve teaching and learning in our school system. In addition, we consistently seek low-cost, no-cost solutions to address our needs. One example of this is the design of a new schedule at William J. Johnston Middle School that will allow us to increase rigor of and time for language arts instruction for grade 7 students without adding new staff.

The adopted Education Budget, coupled with the energy and commitment of Colchester's strong school-family-community partnership, will allow us to improve in our mission "to ensure the success of *each and every* student."

Respectfully submitted,

Ronald Goldstein
Chairman, Board of Education

Karen A. Loiselle
Superintendent of Schools

COLCHESTER PUBLIC SCHOOLS
STRATEGIC PLAN

MISSION STATEMENT

Colchester Public Schools are committed to establishing and maintaining strong parent-community-school partnerships to provide a safe, engaging, and effective learning environment to meet the unique needs of individual students. These partnerships are dedicated to promoting student well-being and the highest level of academic excellence measured by established performance standards and real-world applications. We commit to a comprehensive system of support to ensure the success of each and every student.

BELIEF STATEMENTS

We believe that ....

- student engagement in a relevant, rigorous, creative learning environment where instruction and curricula are guided by ongoing, varied assessment is imperative for success;
- effective partnerships with responsive and timely communications between parent, community, and school are the key to student learning and civic responsibility;
- students, families, schools, and community are all responsible to ensure that every student succeeds, thrives, and contributes to our changing world;
- shared leadership creating a positive school culture that values and fosters mutual respect, collaboration, safety, and a sense of belonging is vital to learning.

GOALS

In order to increase student learning, our goals are as follows:

1. Students will achieve the standards of our rigorous, research-based curricula.
2. Highly effective staff will be hired, supported, valued and retained.
3. Students, staff, parents and community members will promote a positive school environment that fosters respect, safety and a sense of belonging.
4. School-parent-community partnerships will continue to be developed, strengthened, and promoted.
5. Communication between schools, parents, and the Colchester community will be improved.

Colchester Public Schools
Budget Development Parameters
2011-2012

Our 2011-12 Education Spending Plan Proposal needs to:

- Target the Board's identified focus areas of our Strategic Plan. Our district's Strategic Plan represents the Board's and Community's priorities for the ongoing improvement of our school system. It serves as the foundation of our budget proposal:
  - Improved student learning in reading/writing
  - Hire, support, retain and value highly effective staff
  - Address recommendations made by NEASC Accreditation Report for Bacon Academy
  - Reduce operational costs wherever possible

- Identify re-allocation of resources to meet critical school, department and district needs

- Address slightly declining enrollment and identified health, safety and security concerns

- Base student learning initiatives on research and best practice

- Provide data-based rationales for all re-allocated expenditures and reductions

- Fund educational resource programs mandated by the state and federal governments and accrediting agencies.

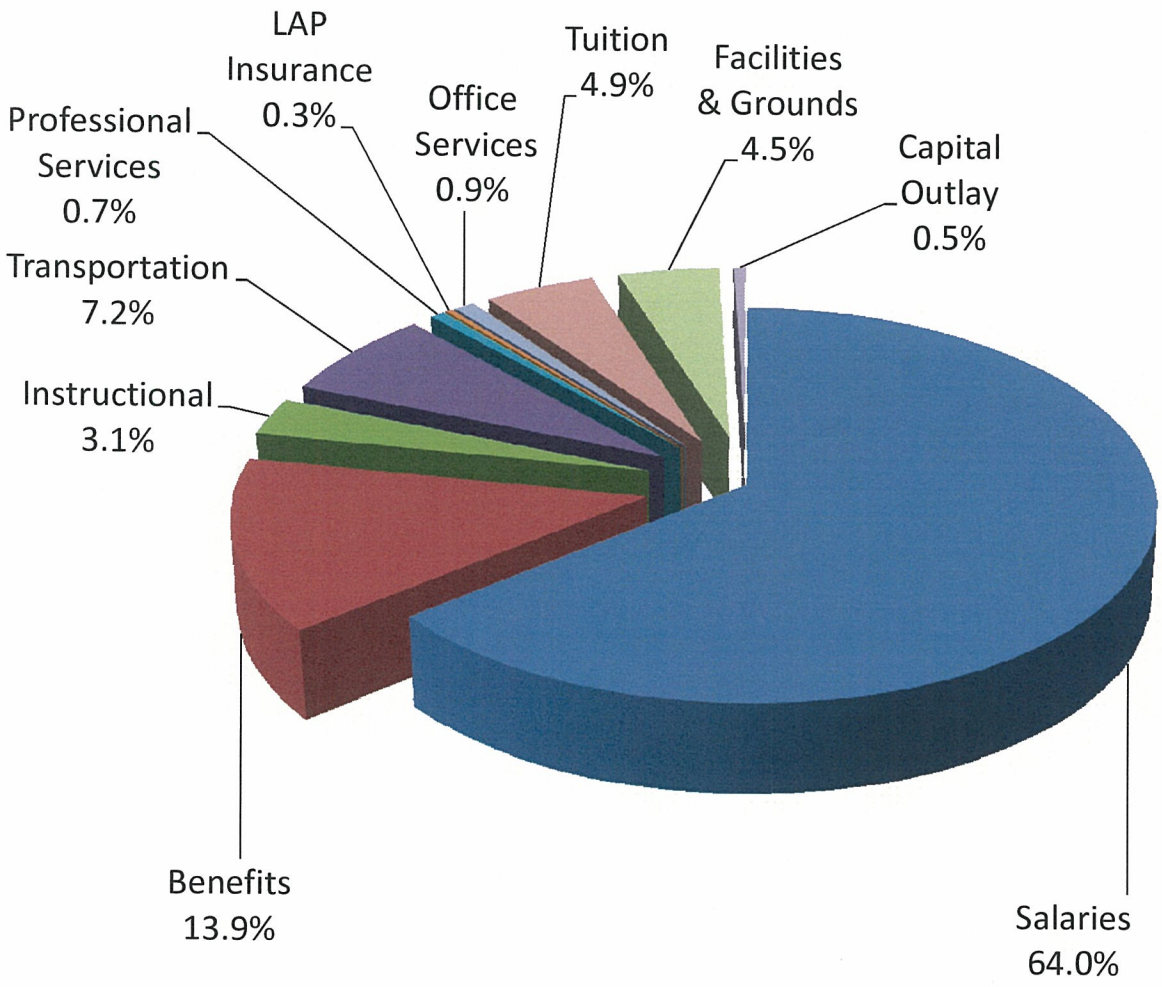
- Ensure that we maximize our use of technology for effectiveness and efficiency

Section 2
Budget Overview

COLCHESTER PUBLIC SCHOOLS FY 2011-2012 ADOPTED BUDGET SUMMARY BY MAJOR ACCOUNT GROUPS - PERCENT OF TOTAL BUDGET		
MAJOR ACCOUNT GROUPS	FY 2011-2012 ADOPTED BUDGET	PERCENT OF TOTAL BUDGET
SALARIES	23,901,402	64.0%
EMPLOYEE BENEFITS	5,192,890	13.9%
INSTRUCTIONAL	1,155,508	3.1%
TRANSPORTATION	2,697,381	7.2%
PROFESSIONAL SERVICES	249,413	0.7%
PROPERTY/LIABILITY INSURANCE	110,379	0.3%
OFFICE SERVICES	353,404	0.9%
TUITION	1,836,068	4.9%
FACILITIES & GROUNDS	1,675,845	4.5%
CAPITAL OUTLAY	199,300	0.5%
TOTAL	**37,371,590**	**100.0%**
FY 2011-2012 Adopted budget includes $550,000 of Federal Jobs Bill funds provided directly to the Board of Education.		

Colchester Public Schools

FY 2011-2012 Adopted Budget-
Distribution by Major Account Groups



Salaries -	$23,901,402
Benefits -	$ 5,192,890
Instructional -	$ 1,155,508
Transportation -	$ 2,697,381
Professional Services -	$ 249,413
Insurance -	$ 110,379
Office Services -	$ 353,404
Tuition -	$ 1,836,068
Facilities & Grounds -	$ 1 ,675,845
Capital Outlay -	$ 199,300

COLCHESTER PUBLIC SCHOOLS
ANALYSIS OF BUDGET INCREASE
FY 2011-2012 ADOPTED BUDGET & FY 2010-2011 ADOPTED BUDGET

	FY 2011-2012 ADOPTED BUDGET	FY 2010-2011 ADOPTED BUDGET	DOLLAR INCREASE (DECREASE)
Certified Salaries	19,195,663	18,963,954	231,709
Classified Salaries	4,644,731	4,337,393	307,338
Employee Benefits	5,192,890	5,279,283	(86,393)
Transportation	2,697,381	2,383,383	313,998
Special Education & Other Tuition	1,836,068	1,633,039	203,029
Heating Fuel	412,440	379,750	32,690
Electricity	828,290	788,500	39,790
Capital Outlay	199,300	6,400	192,900
Remaining Costs*	2,364,827	2,210,014	154,813
TOTAL	**37,371,590**	**35,981,716**	**1,389,874**

***Remaining costs consist of additional staff time, overtime, non-salary & benefit instructional costs, professional services, property/liability insurance, non-salary & benefit office services, and facilities & grounds excluding heating fuel, electricity, & capital.**

FY 2011-2012 Adopted budget includes $550,000 of Federal Jobs Bill funds provided directly to the Board of Education.
FY 2010-2011 Adopted Budget includes $1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education.

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2011-2012 ADOPTED BUDGET & FY 2010-2011 ADOPTED BUDGET

	FY 2011-2012 ADOPTED BUDGET	FY 2010-2011 ADOPTED BUDGET	COMPARISON	
			INCREASE/ (DECREASE)	PERCENT CHANGE
SALARIES				
CERTIFIED PERSONNEL SALARIES	19,195,663	18,963,954	231,709	1.22%
CLASSIFIED PERSONNEL SALARIES	4,644,731	4,337,393	307,338	7.09%
ADDITIONAL STAFF HOURS	29,508	29,090	418	1.44%
CLASSIFIED OVERTIME	31,500	36,000	(4,500)	-12.50%
TOTAL SALARIES	**23,901,402**	**23,366,437**	**534,965**	**2.29%**
EMPLOYEE BENEFITS				
EMPLOYEE RELATED INSURANCE	3,931,578	4,160,681	(229,103)	-5.51%
SOCIAL SECURITY	330,831	317,261	13,570	4.28%
MEDICARE	343,108	333,713	9,395	2.82%
RETIREMENT	230,432	206,943	23,489	11.35%
UNEMPLOYMENT COMPENSATION	100,000	50,000	50,000	100.00%
WORKERS' COMPENSATION INSURANCE	161,145	147,078	14,067	9.56%
OTHER EMPLOYEE BENEFITS	95,796	63,607	32,189	50.61%
TOTAL EMPLOYEE BENEFITS	**5,192,890**	**5,279,283**	**(86,393)**	**-1.64%**
INSTRUCTIONAL				
CLASSROOM SUPPLIES	281,644	272,956	8,688	3.18%
OTHER SUPPLIES	110,165	110,334	(169)	-0.15%
TEXTBOOKS	154,240	195,043	(40,803)	-20.92%
LIBRARY BOOKS	39,480	25,000	14,480	57.92%
PERIODICALS	3,182	3,788	(606)	-16.00%
PROFESSIONAL DEVELOPMENT	31,370	16,100	15,270	94.84%
INSTRUCTIONAL PROGRAM IMPROVEMENTS	17,186	18,315	(1,129)	-6.16%
PUPIL SERVICES	167,880	139,900	27,980	20.00%
DUES AND FEES	31,189	30,805	384	1.25%
PROFESSIONAL & OTHER SERVICES	144,147	144,096	51	0.04%
CURRICULUM IMPLEMENTATION	82,570	13,886	68,684	494.63%
SOFTWARE LICENSING & SUPPORT	81,605	45,407	36,198	79.72%
EQUIPMENT	10,850	26,210	(15,360)	-58.60%
TOTAL INSTRUCTIONAL	**1,155,508**	**1,041,840**	**113,668**	**10.91%**
TRANSPORTATION				
REGULAR TRANSPORTATION	1,424,986	1,259,011	165,975	13.18%
SPECIAL EDUCATION	865,137	755,128	110,009	14.57%
VOCATIONAL EDUCATION	146,639	138,396	8,243	5.96%
TRAVEL	59,754	59,828	(74)	-0.12%
FUEL	197,615	164,520	33,095	20.12%
VEHICLE MAINTENANCE	1,000	1,500	(500)	-33.33%
SOFTWARE LICENSING & SUPPORT	2,250	5,000	(2,750)	-55.00%
TOTAL TRANSPORTATION	**2,697,381**	**2,383,383**	**313,998**	**13.17%**
PROFESSIONAL SERVICES				
LEGAL	85,000	75,000	10,000	13.33%
PROFESSIONAL/AUDIT	55,547	54,963	584	1.06%
SOFTWARE LICENSING & SUPPORT	62,589	67,479	(4,890)	-7.25%
FINANCIAL MANAGEMENT	46,277	46,720	(443)	-0.95%
TOTAL PROFESSIONAL SERVICES	**249,413**	**244,162**	**5,251**	**2.15%**

COLCHESTER PUBLIC SCHOOLS
MAJOR ACCOUNT GROUPS - DETAIL BUDGET COMPARISON
FY 2011-2012 ADOPTED BUDGET & FY 2010-2011 ADOPTED BUDGET

	FY 2011-2012 ADOPTED BUDGET	FY 2010-2011 ADOPTED BUDGET	COMPARISON INCREASE/ (DECREASE)	COMPARISON PERCENT CHANGE
PROPERTY/LIABILITY INSURANCE				
PROPERTY	64,327	64,121	206	0.32%
LIABILITY	44,825	45,060	(235)	-0.52%
AUTO	1,227	1,303	(76)	-5.83%
TOTAL PROPERTY/LIABILITY INSURANCE	**110,379**	**110,484**	**(105)**	**-0.10%**
OFFICE SERVICES				
OFFICE EQUIPMENT CONTRACTS	155,003	163,032	(8,029)	-4.92%
TELEPHONES	59,748	40,308	19,440	48.23%
POSTAGE	21,500	23,000	(1,500)	-6.52%
ADVERTISING	3,000	6,000	(3,000)	-50.00%
PRINTING	21,000	24,450	(3,450)	-14.11%
DUES AND FEES	24,518	22,990	1,528	6.65%
PROFESSIONAL DEVELOPMENT	9,165	8,675	490	5.65%
OTHER SUPPLIES/MATERIALS	58,230	57,627	603	1.05%
EQUIPMENT	1,240	35,104	(33,864)	-96.47%
TOTAL OFFICE SERVICES	**353,404**	**381,186**	**(27,782)**	**-7.29%**
TUITION				
TUITION - PUBLIC	612,739	390,146	222,593	57.05%
TUITION - PRIVATE	753,200	599,687	153,513	25.60%
TUITION - STATE AGENCY PLACEMENT	361,362	553,099	(191,737)	-34.67%
TUITION - MAGNET SCHOOLS	108,767	90,107	18,660	20.71%
TOTAL TUITION	**1,836,068**	**1,633,039**	**203,029**	**12.43%**
FACILITIES & GROUNDS				
RECYCLING	28,000	27,500	500	1.82%
WATER/SEWER	59,000	51,500	7,500	14.56%
BUILDING & GROUNDS CONTRACTS	104,678	101,462	3,216	3.17%
CLEANING/REPAIRING MAINTENANCE	43,321	43,829	(508)	-1.16%
VEHICLE MAINTENANCE	1,000	1,000	0	0.00%
MAINTENANCE SUPPLIES	95,829	66,584	29,245	43.92%
CUSTODIAL SUPPLIES	69,059	51,360	17,699	34.46%
HEATING FUEL	412,440	379,750	32,690	8.61%
ELECTRICITY	828,290	788,500	39,790	5.05%
PROPANE	800	800	0	0.00%
GASOLINE	1,000	1,000	0	0.00%
BUILDING LEASE	20,178	19,217	961	5.00%
SOFTWARE LICENSING & SUPPORT	4,150	0	4,150	100.00%
EQUIPMENT	5,100	0	5,100	100.00%
FURNITURE & FIXTURES	3,000	3,000	0	0.00%
TOTAL FACILITIES & GROUNDS	**1,675,845**	**1,535,502**	**140,343**	**9.14%**
CAPITAL OUTLAY				
CAPITAL OUTLAY	199,300	6,400	192,900	3014.06%
TOTAL CAPITAL OUTLAY	**199,300**	**6,400**	**192,900**	**3014.06%**
TOTAL	**37,371,590**	**35,981,716**	**1,389,874**	**3.86%**

FY 2011-2012 Adopted budget includes $550,000 of Federal Jobs Bill funds provided directly to the Board of Education.

FY 2010-2011 Adopted Budget includes $1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education.

COLCHESTER PUBLIC SCHOOLS	
BOE BUDGET - CAPITAL & DEFERRED MAINTENANCE	
BA:	
Driveway repair	110,000
OCR Compliance issues	60,000
WJJMS:	
Asbestos Abatement	15,000
Indoor Air Quality	14,300
Total	**199,300**

COLCHESTER PUBLIC SCHOOLS	
ENERGY INCENTIVES CAPITAL FUNDING	
WJJMS:	
Furnace replacement (Building A)	70,000
Repair leaking boiler (Building B)	35,000
Replace hot water tank in Building B	5,000
Replace windows /exterior doors	11,200
Total	**121,200**

Colchester Public Schools
127 Norwich Avenue
Suite 202
Colchester, CT 06415

Gregory J. Plunkett
Director of Facilities and Operations
gplunkett@colchesterct.org

Tel. (860) 537-2296
Fax. (860) 537-1252
Cell (860) 303-0125

January 18, 2011

TO: Karen Loiselle

FROM: Greg Plunkett

RE: Three Year Plan to Address OCR - Update

The following is the plan we have been working under to address the outstanding OCR issues. I have indicated the status of each of the items as they stand at this time.

Year 1 – **All Completed**

Fire Alarm Horn and Strobes	$22,567.00
Wood Ramp and Handrails	$ 7,522.00
Bituminous Walks, Resting Areas and Viewing Areas	$22,567.00

Year 2 – **Work is in progress, all work will be completed this year.**

Accessible Sinks, Eye Washes and Work Stations	$56,417.00

Year 3 - **Will be completed next Year**

Modifications to Existing Bleachers	$11,284.00
Platform Wheelchair Lift and Modifications to Press Box	$48,143.00

The approximately $40,000 which remains in the OCR reserve account will be needed to complete the work planned for this year. We will need approximately $60,000 to complete all the recommendations next year.

Section 3
Budget Development

COLCHESTER PUBLIC SCHOOLS FY 2011-2012 BUDGET DEVELOPMENT PROCESS					
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
CERTIFIED PERSONNEL SALARIES	19,437,441	19,195,663	19,195,663	19,195,663	19,195,663
CLASSIFIED PERSONNEL SALARIES	4,790,793	4,644,731	4,644,731	4,644,731	4,644,731
ADDITIONAL STAFF HOURS	29,508	29,508	29,508	29,508	29,508
CLASSIFIED OVERTIME	31,500	31,500	31,500	31,500	31,500
EMPLOYEE RELATED INSURANCE	4,118,482	3,955,172	3,955,172	3,931,578	3,931,578
OTHER POST EMPLOYMENT BENEFITS	232,000	232,000	128,000	0	0
SOCIAL SECURITY	339,920	330,831	330,831	330,831	330,831
MEDICARE	348,730	343,108	343,108	343,108	343,108
RETIREMENT	239,047	230,432	230,432	230,432	230,432
UNEMPLOYMENT COMPENSATION	100,000	100,000	100,000	100,000	100,000
WORKERS' COMPENSATION INSURANCE	161,145	161,145	161,145	161,145	161,145
OTHER EMPLOYEE BENEFITS	95,796	95,796	95,796	95,796	95,796
POSTAGE	21,500	21,500	21,500	21,500	21,500
INSTRUCTIONAL SUPPLIES	281,644	281,644	281,644	281,644	281,644
MAINTENANCE SUPPLIES	70,429	70,429	70,429	70,429	70,429
GROUNDS MAINTENANCE SUPPLIES	25,400	25,400	25,400	25,400	25,400
TEXTBOOKS	154,240	154,240	154,240	154,240	154,240
LIBRARY BOOKS	54,940	39,480	39,480	39,480	39,480
PERIODICALS	3,182	3,182	3,182	3,182	3,182
OTHER SUPPLIES/MATERIALS	246,982	237,454	237,454	237,454	237,454

COLCHESTER PUBLIC SCHOOLS FY 2011-2012 BUDGET DEVELOPMENT PROCESS					
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
PROFESSIONAL DEVELOPMENT	43,655	40,535	40,535	40,535	40,535
INSTRUCTIONAL PROGRAM IMPROVEMENTS	17,186	17,186	17,186	17,186	17,186
PUPIL SERVICES	167,880	167,880	167,880	167,880	167,880
PUPIL TRANSPORTATION	2,302,183	2,302,183	2,290,123	2,290,123	2,290,123
TECH TRANSPORTATION	155,239	155,239	146,639	146,639	146,639
TRAVEL	59,754	59,754	59,754	59,754	59,754
DUES AND FEES	55,707	55,707	55,707	55,707	55,707
LEGAL	85,000	85,000	85,000	85,000	85,000
OTHER PROFESSIONAL TECHNICAL SERVICES	158,559	155,559	155,559	155,559	155,559
FINANCIAL MANAGEMENT SERVICES	46,277	46,277	46,277	46,277	46,277
PROPERTY INSURANCE	64,327	64,327	64,327	64,327	64,327
GENERAL LIABILITY INSURANCE	44,825	44,825	44,825	44,825	44,825
TRANSPORTATION LIABILITY INSURANCE	1,227	1,227	1,227	1,227	1,227
ADVERTISING	3,000	3,000	3,000	3,000	3,000
PRINTING	21,000	21,000	21,000	21,000	21,000
TUITION - PUBLIC	612,739	612,739	612,739	612,739	612,739
TUITION - PRIVATE	753,200	753,200	753,200	753,200	753,200
TUITION - STATE AGENCY PLACEMENT	361,362	361,362	361,362	361,362	361,362
TUITION - MAGNET SCHOOLS	108,767	108,767	108,767	108,767	108,767

COLCHESTER PUBLIC SCHOOLS FY 2011-2012 BUDGET DEVELOPMENT PROCESS					
	DEPARTMENT REQUEST	SUPERINTENDENT PROPOSED	BOARD OF EDUCATION	BOARD OF FINANCE	ADOPTED BUDGET
OTHER PURCHASED SERVICES	64,313	64,313	64,313	64,313	64,313
CURRICULUM IMPLEMENTATION	195,070	82,570	82,570	82,570	82,570
SOFTWARE LICENSING & SUPPORT	175,594	150,594	150,594	150,594	150,594
WATER/SEWER	59,000	59,000	59,000	59,000	59,000
TELEPHONES	59,748	59,748	59,748	59,748	59,748
HEATING FUEL	412,440	412,440	412,440	412,440	412,440
ELECTRICITY	828,290	828,290	828,290	828,290	828,290
PROPANE	800	800	800	800	800
GASOLINE	5,500	5,500	5,500	5,500	5,500
TRANSPORTATION SUPPLIES	193,115	193,115	193,115	193,115	193,115
RECYCLING	28,000	28,000	28,000	28,000	28,000
CLEANING/REPAIRING MAINTENANCE	43,321	43,321	43,321	43,321	43,321
MAINTENANCE & EQUIPMENT CONTRACTS	259,681	259,681	259,681	259,681	259,681
VEHICLE MAINTENANCE	2,000	2,000	2,000	2,000	2,000
INSTRUCTIONAL EQUIPMENT	33,125	10,850	10,850	10,850	10,850
NON-INSTRUCTIONAL EQUIPMENT	26,990	6,340	6,340	6,340	6,340
FURNITURE & FIXTURES	3,000	3,000	3,000	3,000	3,000
CAPITAL OUTLAY	1,247,800	283,800	283,800	199,300	199,300
TOTAL	**39,482,353**	**37,732,344**	**37,607,684**	**37,371,590**	**37,371,590**
Adopted Budget amounts include $550,000 of Federal Jobs Bill finds provided directly to the Board of Education.					

Colchester Public Schools		
FY 2011-2012 Adopted Budget		
Budget Adjustments		
Total Original Department Requested Budget		**39,482,353**
Reductions:		
Certified Staff:		
Kindergarten Teacher (MA 6) - 1.0 FTE	60,236	
JJIS Teachers (MA 6) - 2.0 FTE	120,472	
WJJMS & BA Music (MA 6) - .5 FTE	24,257	
WJJMS - Computer Teacher - .5 FTE	38,702	
BA - Science (MA 6) - 1.0 FTE	60,236	
		303,903
Classified Staff:		
SRBI Paraprofessionals - reduce to .45 FTE	151,149	
WJJMS - Paraprofessional	31,154	
BA - Office Professional - .5 FTE	18,438	
Special Education - Paraprofessionals - WJJMS & BA - 2.0 FTE	69,832	
		270,573
Employee Releated Insurance:		
Updated Renewal from Insurance Carrier	23,594	
		23,594
Other Post Employee Benefits		
Establish OPEB Trust - Delay funding to FY 2012-2013	232,000	
		232,000
Professional Development:		
Certified Staff	3,120	
		3,120
Other Professional Technical Services:		
JJIS - Artist in Residence	3,000	
		3,000
Technology:		
JJIS - Thin clients to replace 35 classroom computers	7,875	
JJIS - Mac computer for HOT activities/programs	1,800	
WJJMS - Enrichment - Projector kit	1,075	
WJJMS - Enrichment - Smartboard	1,575	
WJJMS - Music - Printer	350	
WJJMS - Language Arts - 3 Projector kits	3,225	
WJJMS - World Language - Printer	350	
WJJMS - Math - 3 Document Imaging Cameras	1,453	
WJJMS - Math - Smartboard	1,575	
WJJMS - Social Studies - 6 Smartboards	9,450	
WJJMS - Tech Education - Color printer	990	
WJJMS - PE/Health - Projector kit	1,075	
WJJMS - FCS - Smartboard projector	660	
WJJMS - Omega Team printer	350	
District - Microsoft Exchange 2010	25,000	
District - Switches to complete work at BA	20,650	
		77,453

Colchester Public Schools		
FY 2011-2012 Adopted Budget		
Budget Adjustments		
Curriculum:		
Library books	15,460	
BA - World Language lab	112,500	
		127,960
Capital Improvements:		
Items recommended for CIP	1,048,500	
		1,048,500
Transportation		
Kindergarten Bus - enrollment reduction	12,060	
Technical and Vocational Agriculture - regional calendar	8,600	
		20,660
Total Reductions		**2,110,763**
Board of Education Adopted Budget:		**37,371,590**
Adopted Budget amounts include $550,000 of Federal Jobs Bill funds provided directly to the Board of Education.		

Section 4
Appendix

COLCHESTER PUBLIC SCHOOLS
BUDGET HISTORY

FISCAL YEAR		ADOPTED BUDGET		DOLLAR INCREASE	PERCENT INCREASE
1993-94		13,228,093		1,214,589	10.11%
1994-95		14,264,539		1,036,446	7.84%
1995-96		15,475,178		1,210,639	8.49%
1996-97		16,559,275		1,084,097	7.01%
1997-98		17,558,536		999,261	6.03%
1998-99		18,508,992	(3)	950,456	5.41%
1999-00		19,479,625		970,633	5.24%
2000-01		21,223,050		1,743,425	8.95%
2001-02		23,392,174		2,169,124	10.22%
2002-03		26,009,023		2,616,849	11.19%
2003-04		27,182,970	(4)	1,173,947	4.51%
2004-05		28,062,552		879,582	3.24%
2005-06		29,678,406		1,615,854	5.76%
2006-07		31,901,948		2,223,542	7.49%
2007-08		33,304,385		1,402,437	4.40%
2008-09		34,295,413		991,028	2.98%
2009-10	(1)	34,827,724		532,311	1.55%
2010-11	(1)	35,981,716		1,153,992	3.31%
2011-12	(2)	37,371,590		1,389,874	3.86%

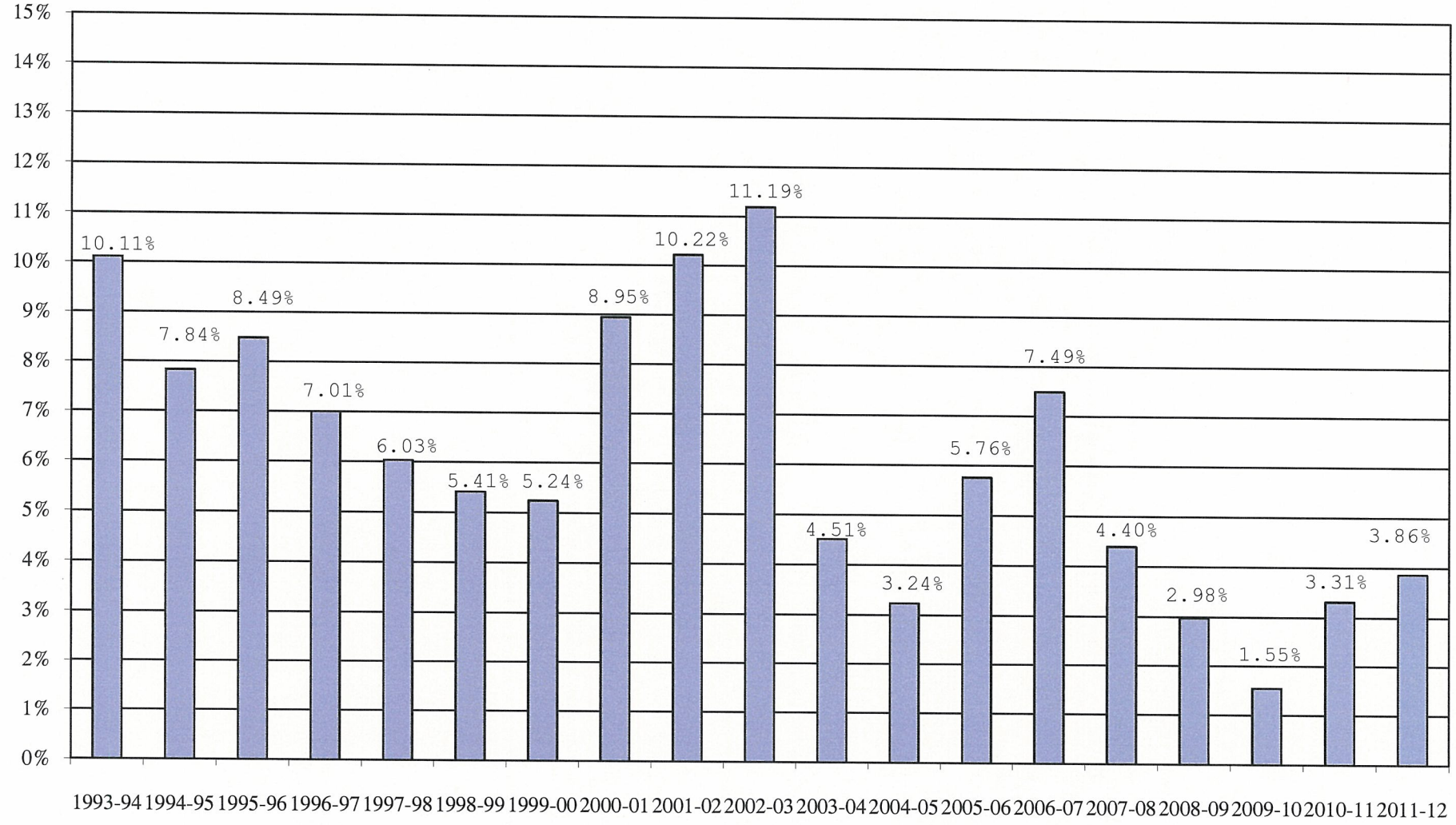
(1) FY 2010-2011 and FY 2009-2010 Adopted Budgets include $1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education

(2) FY 2011-2012 Adopted Budget includes $550,000 of funding from the Federal Jobs bill provided directly to the Board of Education

(3) Does not include additional appropriation of $212,000

(4) Does not include additional appropriations of $20,166 for Liability Insurance and $56,254 for Capital Outlay.

COLCHESTER BOARD OF EDUCATION
PERCENTAGE BUDGET INCREASE
BUDGET YEARS 1994 - 2012



BUDGET YEAR

FY 2011-2012 - Adopted Budget includes $550,000 of Federal Jobs bill funding provided directly to the Board of Education.
FY 2010-2011 and FY 2009-2010 Adopted Budget include $1,932,716 of Federal ARRA - State Fiscal Stabilization Funds provided directly to the Board of Education

November 2010

Connecticut State Department of Education
Bureau of Grants Management

2009-10 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2010-11 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2009-10	(2) Average Daily Membership (ADM) 2009-10	(3) NCEP 2009-10 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
001	ANDOVER	7,562,207	631.35	11,977.84	11,978	53,900	
002	ANSONIA	30,173,580	2,867.97	10,520.88	10,521	47,344	**166**
003	ASHFORD	10,684,436	696.74	15,334.90	15,335	69,007	
004	AVON	41,898,311	3,616.52	11,585.26	11,585	52,134	
005	BARKHAMSTED	7,820,366	671.83	11,640.39	11,640	52,382	
007	BERLIN	40,253,647	3,219.34	12,503.70	12,504	56,267	
008	BETHANY	13,911,691	1,039.59	13,381.90	13,382	60,219	
009	BETHEL	40,385,303	3,061.31	13,192.16	13,192	59,365	
011	BLOOMFIELD	41,579,674	2,530.41	16,431.99	16,432	73,944	
012	BOLTON	11,940,937	839.24	14,228.27	14,228	64,027	
013	BOZRAH	5,311,342	387.81	13,695.73	13,696	61,631	
014	BRANFORD	47,965,638	3,581.27	13,393.47	13,393	60,271	
015	BRIDGEPORT	275,198,723	21,022.43	13,090.72	13,091	58,908	
017	BRISTOL	106,615,138	8,783.64	12,137.92	12,138	54,621	
018	BROOKFIELD	34,591,496	2,993.06	11,557.23	11,557	52,008	
019	BROOKLYN	16,263,686	1,312.93	12,387.32	12,387	55,743	
021	CANAAN	2,750,504	136.10	20,209.43	20,209	90,942	
022	CANTERBURY	10,719,713	770.26	13,917.01	13,917	62,627	
023	CANTON	22,565,392	1,793.32	12,583.03	12,583	56,624	
024	CHAPLIN	5,621,525	290.45	19,354.54	19,355	87,095	
025	CHESHIRE	58,139,780	4,943.37	11,761.16	11,761	52,925	
026	CHESTER	8,287,821	574.04	14,437.71	14,438	64,970	
027	CLINTON	30,216,794	2,069.22	14,602.99	14,603	65,713	
028	**COLCHESTER**	**35,379,846**	**3,237.30**	**10,928.81**	**10,929**	**49,180**	**161/166**
029	COLEBROOK	3,490,300	255.02	13,686.38	13,686	61,589	
030	COLUMBIA	10,823,653	795.85	13,600.12	13,600	61,201	
031	CORNWALL	3,795,059	182.19	20,830.23	20,830	93,736	
032	COVENTRY	24,652,789	1,987.86	12,401.67	12,402	55,808	
033	CROMWELL	26,035,553	2,050.33	12,698.23	12,698	57,142	
034	DANBURY	121,132,480	10,250.15	11,817.63	11,818	53,179	
035	DARIEN	71,827,130	4,794.42	14,981.40	14,981	67,416	
036	DEEP RIVER	9,740,509	654.64	14,879.18	14,879	66,956	
037	DERBY	18,634,520	1,581.59	11,782.14	11,782	53,020	
039	EASTFORD	3,680,278	236.57	15,556.82	15,557	70,006	
040	EAST GRANBY	13,302,743	939.07	14,165.87	14,166	63,746	
041	EAST HADDAM	18,155,885	1,425.00	12,740.97	12,741	57,334	
042	EAST HAMPTON	25,841,683	2,040.47	12,664.57	12,665	56,991	
043	EAST HARTFORD	91,483,831	8,009.39	11,422.07	11,422	51,399	
044	EAST HAVEN	51,237,184	3,803.17	13,472.23	13,472	60,625	
045	EAST LYME	37,638,401	2,893.32	13,008.72	13,009	58,539	
046	EASTON	22,832,669	1,555.96	14,674.33	14,674	66,034	
047	EAST WINDSOR	19,051,448	1,475.86	12,908.71	12,909	58,089	
048	ELLINGTON	28,154,945	2,669.99	10,544.96	10,545	47,452	**165**
049	ENFIELD	73,431,459	6,215.03	11,815.14	11,815	53,168	
050	ESSEX	13,279,626	986.29	13,464.22	13,464	60,589	
051	FAIRFIELD	146,203,159	10,114.33	14,455.05	14,455	65,048	
052	FARMINGTON	52,286,036	4,143.27	12,619.51	12,620	56,788	

November 2010

Connecticut State Department of Education
Bureau of Grants Management

2009-10 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2010-11 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2009-10	(2) Average Daily Membership (ADM) 2009-10	(3) NCEP 2009-10 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
053	FRANKLIN	4,225,792	302.88	13,952.03	13,952	62,784	
054	GLASTONBURY	84,491,521	6,999.18	12,071.63	12,072	54,322	
056	GRANBY	26,605,478	2,258.61	11,779.58	11,780	53,008	
057	GREENWICH	153,513,088	8,948.63	17,154.93	17,155	77,197	
058	GRISWOLD	23,791,824	1,897.36	12,539.44	12,539	56,427	
059	GROTON	74,021,338	5,221.76	14,175.55	14,176	63,790	
060	GUILFORD	49,869,018	3,733.58	13,356.89	13,357	60,106	
062	HAMDEN	102,751,292	6,883.82	14,926.49	14,926	67,169	
063	HAMPTON	4,015,360	223.43	17,971.45	17,971	80,872	
064	HARTFORD	373,734,937	21,318.38	17,531.11	17,531	78,890	
065	HARTLAND	4,436,992	317.05	13,994.61	13,995	62,976	
067	HEBRON	24,236,195	2,118.04	11,442.75	11,443	51,492	
068	KENT	6,158,380	354.95	17,349.99	17,350	78,075	
069	KILLINGLY	35,865,337	2,588.06	13,858.00	13,858	62,361	
071	LEBANON	15,684,292	1,304.00	12,027.83	12,028	54,125	
072	LEDYARD	32,545,183	2,597.06	12,531.55	12,532	56,392	
073	LISBON	9,249,448	757.87	12,204.53	12,205	54,920	
074	LITCHFIELD	15,994,554	1,232.19	12,980.59	12,981	58,413	
076	MADISON	46,795,805	3,747.15	12,488.37	12,488	56,198	
077	MANCHESTER	100,415,574	7,497.96	13,392.39	13,392	60,266	
078	MANSFIELD	30,005,358	1,954.35	15,353.11	15,353	69,089	
079	MARLBOROUGH	13,145,891	1,219.21	10,782.30	10,782	48,520	**162**
080	MERIDEN	114,101,217	9,244.84	12,342.15	12,342	55,540	
083	MIDDLETOWN	70,683,241	5,340.37	13,235.64	13,236	59,560	
084	MILFORD	102,793,298	7,166.76	14,343.06	14,343	64,544	
085	MONROE	50,708,470	3,957.69	12,812.64	12,813	57,657	
086	MONTVILLE	35,538,272	2,765.67	12,849.79	12,850	57,824	
088	NAUGATUCK	61,085,773	5,058.49	12,075.89	12,076	54,342	
089	NEW BRITAIN	132,055,010	10,873.74	12,144.40	12,144	54,650	
090	NEW CANAAN	69,735,367	4,094.29	17,032.35	17,032	76,646	
091	NEW FAIRFIELD	34,969,167	2,984.60	11,716.53	11,717	52,724	
092	NEW HARTFORD	14,242,860	1,145.67	12,431.90	12,432	55,944	
093	NEW HAVEN	317,135,783	17,741.69	17,875.17	17,875	80,438	
094	NEWINGTON	60,434,410	4,503.98	13,418.00	13,418	60,381	
095	NEW LONDON	47,501,702	3,464.72	13,710.11	13,710	61,695	
096	NEW MILFORD	54,878,158	4,776.03	11,490.33	11,490	51,706	
097	NEWTOWN	66,894,947	5,534.24	12,087.47	12,087	54,394	
098	NORFOLK	4,041,940	252.58	16,002.61	16,003	72,012	
099	NORTH BRANFORD	28,404,124	2,432.91	11,674.96	11,675	52,537	
100	NORTH CANAAN	8,017,268	455.40	17,604.89	17,605	79,222	
101	NORTH HAVEN	44,618,356	3,736.64	11,940.77	11,941	53,733	
102	NORTH STONINGTON	11,716,531	816.49	14,349.88	14,350	64,574	
103	NORWALK	170,698,307	10,881.94	15,686.39	15,686	70,589	
104	NORWICH	73,346,364	5,451.35	13,454.72	13,455	60,546	
106	OLD SAYBROOK	21,074,136	1,600.80	13,164.75	13,165	59,241	
107	ORANGE	33,920,651	2,516.46	13,479.51	13,480	60,658	
108	OXFORD	25,161,358	2,238.54	11,240.08	11,240	50,580	

November 2010

Connecticut State Department of Education
Bureau of Grants Management

2009-10 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2010-11 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2009-10	(2) Average Daily Membership (ADM) 2009-10	(3) NCEP 2009-10 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)
109	PLAINFIELD	33,660,127	2,571.89	13,087.70	13,088	58,895
110	PLAINVILLE	33,552,425	2,552.01	13,147.45	13,147	59,164
111	PLYMOUTH	22,580,731	1,943.43	11,619.01	11,619	52,286
112	POMFRET	9,926,315	771.55	12,865.42	12,865	57,894
113	PORTLAND	17,613,513	1,471.33	11,971.15	11,971	53,870
114	PRESTON	10,308,362	671.24	15,357.19	15,357	69,107
116	PUTNAM	17,915,783	1,240.37	14,443.90	14,444	64,998
117	REDDING	28,916,741	1,752.41	16,501.13	16,501	74,255
118	RIDGEFIELD	75,981,620	5,456.75	13,924.34	13,924	62,660
119	ROCKY HILL	32,537,067	2,673.53	12,170.08	12,170	54,765
121	SALEM	9,783,745	765.91	12,774.01	12,774	57,483
122	SALISBURY	7,515,854	405.01	18,557.21	18,557	83,507
123	SCOTLAND	4,311,998	247.88	17,395.51	17,396	78,280
124	SEYMOUR	29,500,668	2,522.65	11,694.32	11,694	52,624
125	SHARON	6,101,782	293.35	20,800.35	20,800	93,602
126	SHELTON	64,744,932	5,548.08	11,669.79	11,670	52,514
127	SHERMAN	8,017,932	631.67	12,693.23	12,693	57,120
128	SIMSBURY	62,369,058	4,926.32	12,660.37	12,660	56,972
129	SOMERS	19,297,036	1,634.39	11,806.87	11,807	53,131
131	SOUTHINGTON	82,732,098	6,826.46	12,119.33	12,119	54,537
132	SOUTH WINDSOR	61,224,376	4,808.04	12,733.75	12,734	57,302
133	SPRAGUE	6,163,355	444.22	13,874.56	13,875	62,436
134	STAFFORD	24,917,404	1,877.73	13,269.96	13,270	59,715
135	STAMFORD	241,362,341	14,966.30	16,127.05	16,127	72,572
136	STERLING	7,628,714	667.00	11,437.35	11,437	51,468
137	STONINGTON	31,830,223	2,565.73	12,405.91	12,406	55,827
138	STRATFORD	94,082,914	7,542.84	12,473.14	12,473	56,129
139	SUFFIELD	29,868,068	2,440.53	12,238.35	12,238	55,073
140	THOMASTON	14,659,986	1,286.29	11,397.11	11,397	51,287
141	THOMPSON	16,232,980	1,342.79	12,088.99	12,089	54,400
142	TOLLAND	34,410,841	3,241.09	10,617.06	10,617	47,777
143	TORRINGTON	64,256,711	4,784.74	13,429.51	13,430	60,433
144	TRUMBULL	86,389,306	6,855.73	12,601.04	12,601	56,705
145	UNION	1,422,061	111.19	12,789.47	12,789	57,553
146	VERNON	46,757,267	3,738.02	12,508.57	12,509	56,289
147	VOLUNTOWN	6,016,119	413.64	14,544.34	14,544	65,450
148	WALLINGFORD	86,496,622	6,737.62	12,837.86	12,838	57,770
151	WATERBURY	250,902,475	17,609.76	14,247.92	14,248	64,116
152	WATERFORD	41,247,362	3,241.03	12,726.62	12,727	57,270
153	WATERTOWN	36,642,191	3,262.80	11,230.29	11,230	50,536
154	WESTBROOK	13,745,149	990.13	13,882.17	13,882	62,470
155	WEST HARTFORD	128,691,786	10,315.11	12,476.05	12,476	56,142
156	WEST HAVEN	90,656,311	7,419.41	12,218.80	12,219	54,985
157	WESTON	44,420,692	2,558.96	17,358.88	17,359	78,115
158	WESTPORT	96,828,310	5,704.45	16,974.17	16,974	76,384
159	WETHERSFIELD	51,149,507	3,945.63	12,963.58	12,964	58,336
160	WILLINGTON	11,722,089	824.52	14,216.86	14,217	63,976

164

November 2010

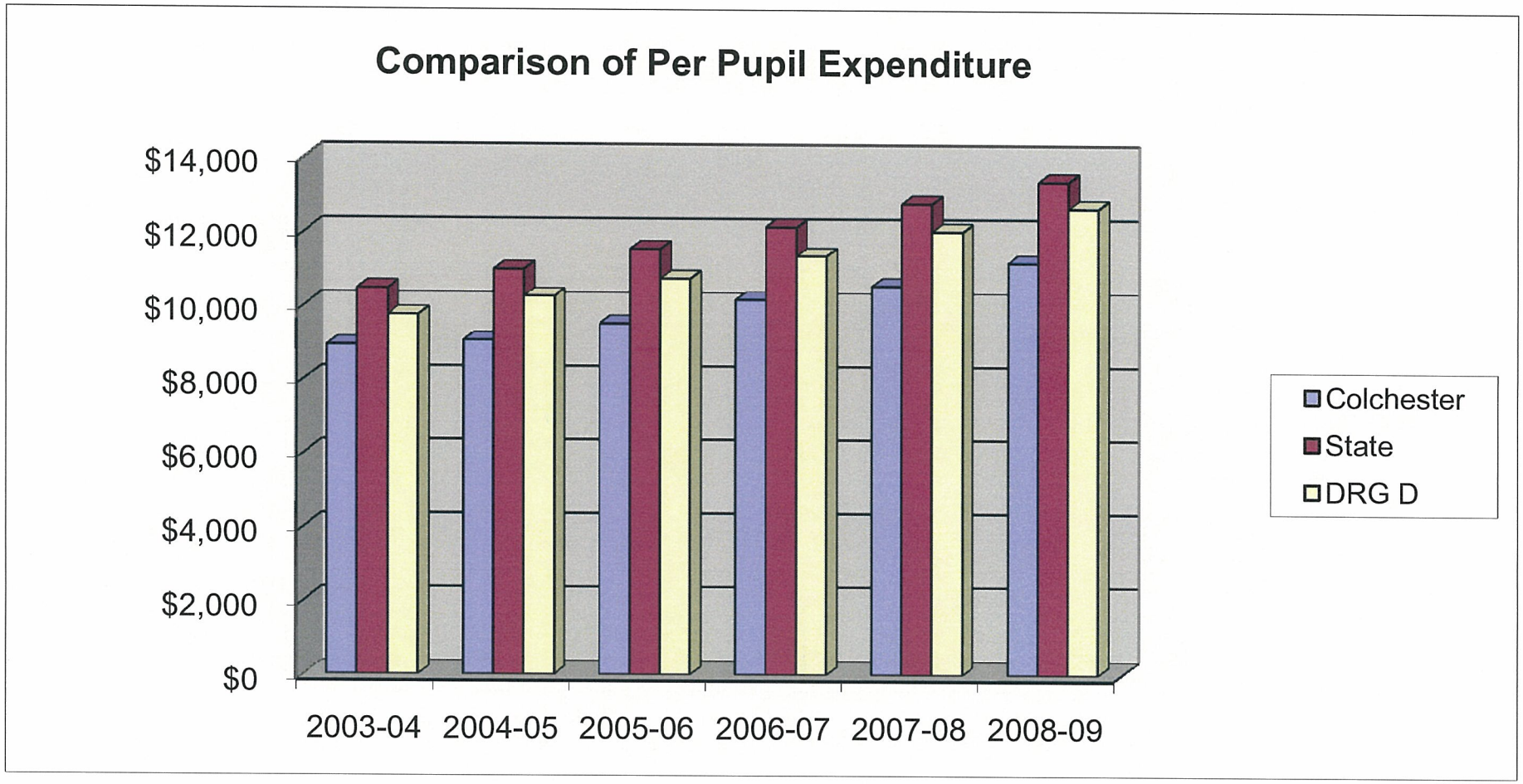
Connecticut State Department of Education
Bureau of Grants Management

2009-10 Net Current Expenditures (NCE) per Pupil (NCEP)
and 2010-11 Special Education Excess Cost Grant
Basic Contributions for the February Payment

District Code	District Name	(1) NCE 2009-10	(2) Average Daily Membership (ADM) 2009-10	(3) NCEP 2009-10 (Col 1 / Col 2)	(4) State Agency Placement Basic Contribution (Col 3 Rounded)	(5) Local Initiated Placement Basic Contribution (Col 3 x 4.5, Rounded)	
161	WILTON	68,426,889	4,360.57	15,692.19	15,692	70,615	
162	WINCHESTER	20,788,396	1,418.02	14,660.16	14,660	65,971	
163	WINDHAM	47,330,905	3,389.59	13,963.61	13,964	62,836	
164	WINDSOR	61,493,737	4,271.85	14,395.11	14,395	64,778	
165	WINDSOR LOCKS	28,794,437	1,916.59	15,023.79	15,024	67,607	
166	WOLCOTT	32,354,474	3,026.15	10,691.63	10,692	48,112	**163**
167	WOODBRIDGE	22,264,658	1,529.52	14,556.63	14,557	65,505	
169	WOODSTOCK	15,507,680	1,385.90	11,189.61	11,190	50,353	
201	DISTRICT NO. 1	10,121,629	512.00	19,768.81	19,769	88,960	
204	DISTRICT NO. 4	14,472,294	977.04	14,812.39	14,812	66,656	
205	DISTRICT NO. 5	34,504,680	2,536.74	13,601.98	13,602	61,209	
206	DISTRICT NO. 6	14,810,535	967.92	15,301.40	15,301	68,856	
207	DISTRICT NO. 7	14,613,925	1,082.79	13,496.55	13,497	60,734	
208	DISTRICT NO. 8	20,948,933	1,791.00	11,696.78	11,697	52,636	
209	DISTRICT NO. 9	18,019,447	977.94	18,425.92	18,426	82,917	
210	DISTRICT NO. 10	31,879,023	2,810.00	11,344.85	11,345	51,052	
211	DISTRICT NO. 11	6,263,353	338.43	18,507.09	18,507	83,282	
212	DISTRICT NO. 12	18,818,861	951.29	19,782.46	19,782	89,021	
213	DISTRICT NO. 13	29,811,073	2,109.84	14,129.54	14,130	63,583	
214	DISTRICT NO. 14	27,324,658	1,914.06	14,275.76	14,276	64,241	
215	DISTRICT NO. 15	57,092,004	4,579.43	12,467.05	12,467	56,102	
216	DISTRICT NO. 16	32,480,123	2,612.26	12,433.73	12,434	55,952	
217	DISTRICT NO. 17	33,156,975	2,511.04	13,204.48	13,204	59,420	
218	DISTRICT NO. 18	25,283,925	1,525.46	16,574.62	16,575	74,586	
219	DISTRICT NO. 19	16,829,608	1,156.00	14,558.48	14,558	65,513	
		7,578,343,426	557,893.64				

DRG D Comparison of Per Pupil Expenditure for 2009-2010 (P.P.E)		
District	Per Pupil Expenditure	DRG Rank
Clinton	14,603	1
Windsor	14,395	2
Milford	14,343	3
East Granby	14,166	4
Newington	13,418	5
Branford	13,393	6
Bethel	13,192	7
Old Saybrook	13,165	8
East Lyme	13,009	9
Wethersfield	12,964	10
Wallingford	12,838	11
Waterford	12,727	12
Cromwell	12,698	13
East Hampton	12,665	14
Ledyard	12,532	15
Berlin	12,504	16
Stonington	12,406	17
Rocky Hill	12,170	18
Southington	12,119	19
North Haven	11,941	20
Shelton	11,670	21
New Milford	11,490	22
Watertown	11,230	23
COLCHESTER	10,929	24

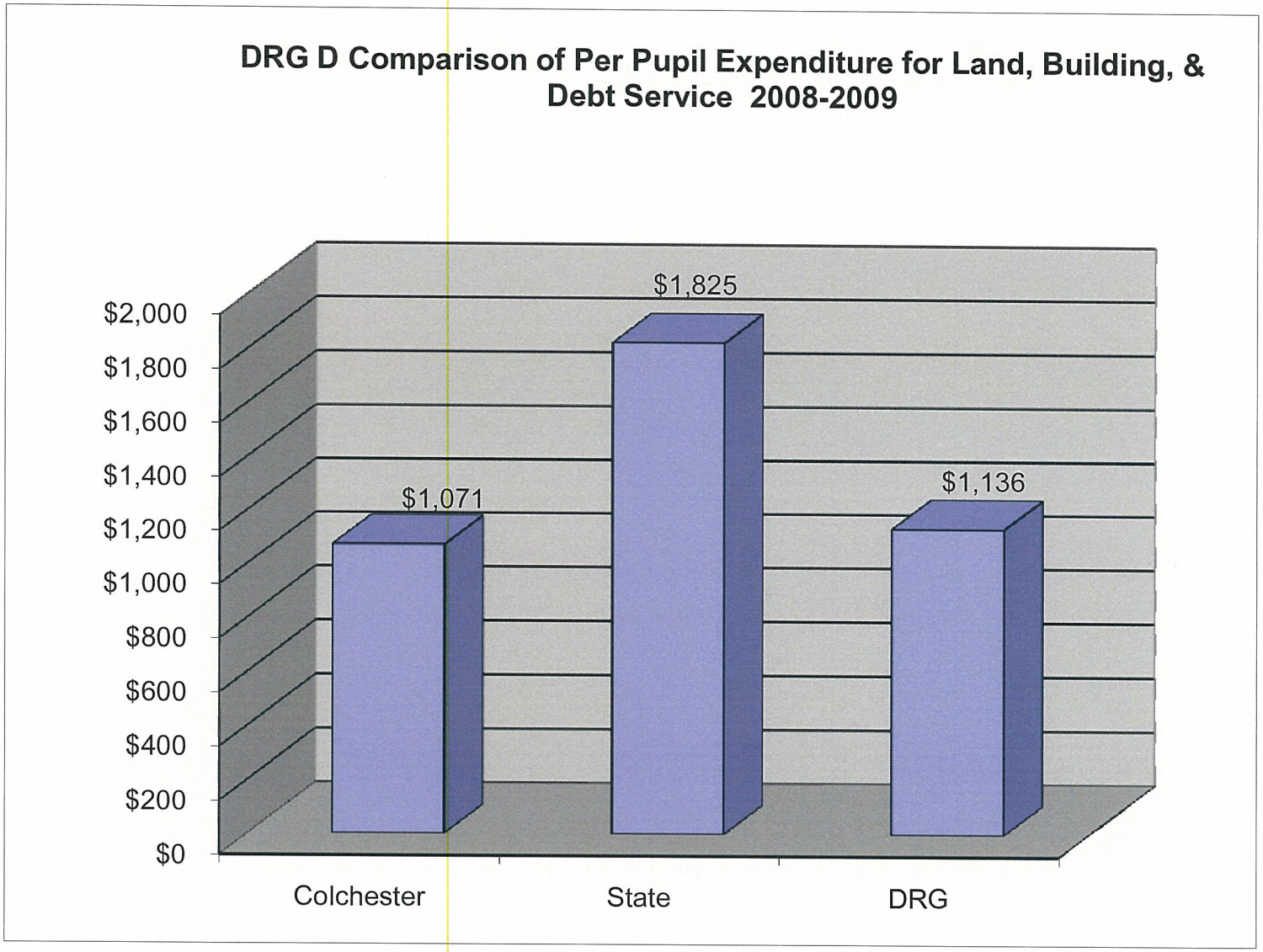
Source Document: CT State Department of Education: 2009-2010 Net Current Expenditures Per Pupil



Strategic School Profile	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09
Colchester	$8,928	$9,060	$9,518	$10,171	$10,558	$11,194
State	$10,479	$10,994	$11,558	$12,151	$12,805	$13,386
DRG D	$9,754	$10,264	$10,752	$11,370	$12,042	$12,685

DRG D Comparison of Per Pupil Expenditure for Land, Building, and Debt Service 2007-2008		
District	Per Pupil Expenditure	DRG Rank
Watertown	4,209	1
Waterford	4,103	2
Bethel	2,167	3
Old Saybrook	1,646	4
COLCHESTER	1,458	5
Stonington	1,235	6
Cromwell	1,148	7
New Milford	1,109	8
North Haven	1,021	9
Branford	944	10
East Lyme	933	11
Shelton	890	12
East Hampton	772	13
Windsor	769	14
East Granby	752	15
Wallingford	713	16
Wethersfield	658	17
Milford	573	18
Southington	434	19
Newington	428	20
Clinton	413	21
Ledyard	320	22
Berlin	203	23
Rocky Hill	151	24

Source Document: 2008-2009 Strategic School Profile
Most recent information availabe on the SDE Website.



Source Document: 2009-2010 Strategic School Profile.

DRG D

Exhibit No. ____

MASTER'S DEGREE
2010-2011
Maximum

Shelton	$85,431
Waterford	$82,354
Newington	$80,943
New Milford	$80,186
Old Saybrook	$79,876
Branford	$79,425
Wethersfield	$79,184
Watertown	$78,775
Cromwell	$78,699
Milford	$78,691
Windsor	$78,634
Ledyard	$78,631
Clinton	$78,085
East Hampton	$76,926
Berlin	$76,675
Rocky Hill	$76,674
Southington	$76,500
East Granby	$75,464
Bethel	$75,359
North Haven	$75,114
Colchester	**$74,580**
Wallingford	$72,533
Stonington	$71,266
East Lyme	$70,727

Two Tier Group

Exhibit No. ____

MASTER'S DEGREE
2010-2011
Maximum

Glastonbury	$81,567
Marlborough	$79,668
Norwich Free Academy	$78,128
East Haddam	$77,707
Franklin	$77,278
Region 17	$76,970
East Hampton	$76,926
Norwich	$76,750
Region 18	$76,238
Middletown	$75,959
Columbia	$75,247
Portland	$74,900
Montville	$74,848
Chester	$74,785
Region 4	$74,785
Colchester	**$74,580**
Hebron	$74,311
Salem	$73,597
Region 8	$73,549
Lebanon	$72,438
Bozrah	$72,313
Windham	$72,157
Bolton	$71,069
East Lyme	$70,727
Andover	$69,680
Lyme	Region 18
Haddam	Region 17

DRG D

Exhibit No. ____

BACHELOR'S DEGREE
2010-2011
Minimum

New Milford	$47,184
Shelton	$46,605
Bethel	$46,222
Wethersfield	$44,727
Rocky Hill	$44,301
East Hampton	$44,135
Wallingford	$44,000
Newington	$43,926
Ledyard	$43,745
Milford	$43,383
Cromwell	$42,939
Branford	$42,761
East Granby	$42,507
Berlin	$42,135
Waterford	$42,079
Windsor	$42,066
Colchester	**$41,764**
Clinton	$41,146
Southington	$41,050
Watertown	$40,878
Old Saybrook	$39,679
North Haven	$39,577
East Lyme	$39,337
Stonington	$37,426

Two Tier Group Exhibit No. ____

BACHELOR'S DEGREE
2010-2011
Minimum

Franklin	$49,859
Marlborough	$45,160
Norwich Free Academy	$45,154
Middletown	$44,748
Glastonbury	$44,287
East Hampton	$44,135
Norwich	$43,926
East Haddam	$42,976
Montville	$42,567
Hebron	$42,379
Region 17	$41,915
Region 18	$41,888
Colchester	**$41,764**
Region 8	$41,757
Salem	$41,632
Chester	$41,445
Region 4	$41,445
Columbia	$40,751
Bozrah	$39,512
East Lyme	$39,337
Windham	$38,783
Andover	$38,771
Portland	$37,969
Lebanon	$37,730
Bolton	$37,499
Lyme	Region 18
Haddam	Region 17

DRG D

Exhibit No. ____

SIXTH YEAR DEGREE
2010-2011
Maximum

Shelton	$90,921
Newington	$87,565
Old Saybrook	$86,130
Milford	$86,013
Bethel	$85,734
Wethersfield	$85,391
Rocky Hill	$85,195
Waterford	$84,683
Wallingford	$84,170
New Milford	$84,080
Clinton	$83,858
Watertown	$83,724
Windsor	$83,190
Branford	$82,950
Cromwell	$82,836
Ledyard	$82,453
Berlin	$82,111
East Granby	$81,532
North Haven	$81,430
East Hampton	$81,400
Southington	$81,350
Colchester	**$75,940**
East Lyme	$75,733
Stonington	$74,481

Two Tier Group Exhibit No. ____

SIXTH YEAR DEGREE
2010-2011
Maximum

Glastonbury	$87,349
Marlborough	$86,837
Middletown	$81,753
East Haddam	$81,692
East Hampton	$81,400
Franklin	$81,380
Region 17	$81,358
Region 18	$81,075
Norwich Free Academy	$81,043
Region 8	$80,254
Norwich	$79,164
Hebron	$78,925
Chester	$78,526
Region 4	$78,526
Portland	$77,703
Montville	$77,225
Windham	$76,836
Columbia	$76,763
Lebanon	$76,634
Colchester	**$75,940**
East Lyme	$75,733
Salem	$75,422
Bolton	$74,752
Bozrah	$73,677
Andover	$72,341
Lyme	Region 18
Haddam	Region 17

COLCHESTER PUBLIC SCHOOLS
STATE FUNDING COMPARISON GRAPHS

Fiscal Year	Education Expenditures	State Education Revenues	State Revenue as % of Expenditures
2000-2001	21,184,038	9,695,714	45.77%
2001-2002	23,548,437	10,617,508	45.09%
2002-2003	25,851,947	11,356,702	43.93%
2003-2004	27,236,628	11,825,121	43.42%
2004-2005	27,871,101	12,036,018	43.18%
2005-2006	29,598,321	12,491,361	42.20%
2006-2007	31,886,030	12,594,227	39.50%
2007-2008	33,303,297	14,149,764	42.49%
2008-2009	34,229,491	14,235,047	41.59%
2009-2010	34,786,900	12,338,489	35.47%
2010-2011	35,981,716	12,315,390	34.23%

Source: Audited Financial Statements FY 2000-2001 thru FY 2009-2010
(See note regarding adjustment to FY 2009-2010 amounts)
Adopted Budget FY 2010-2011

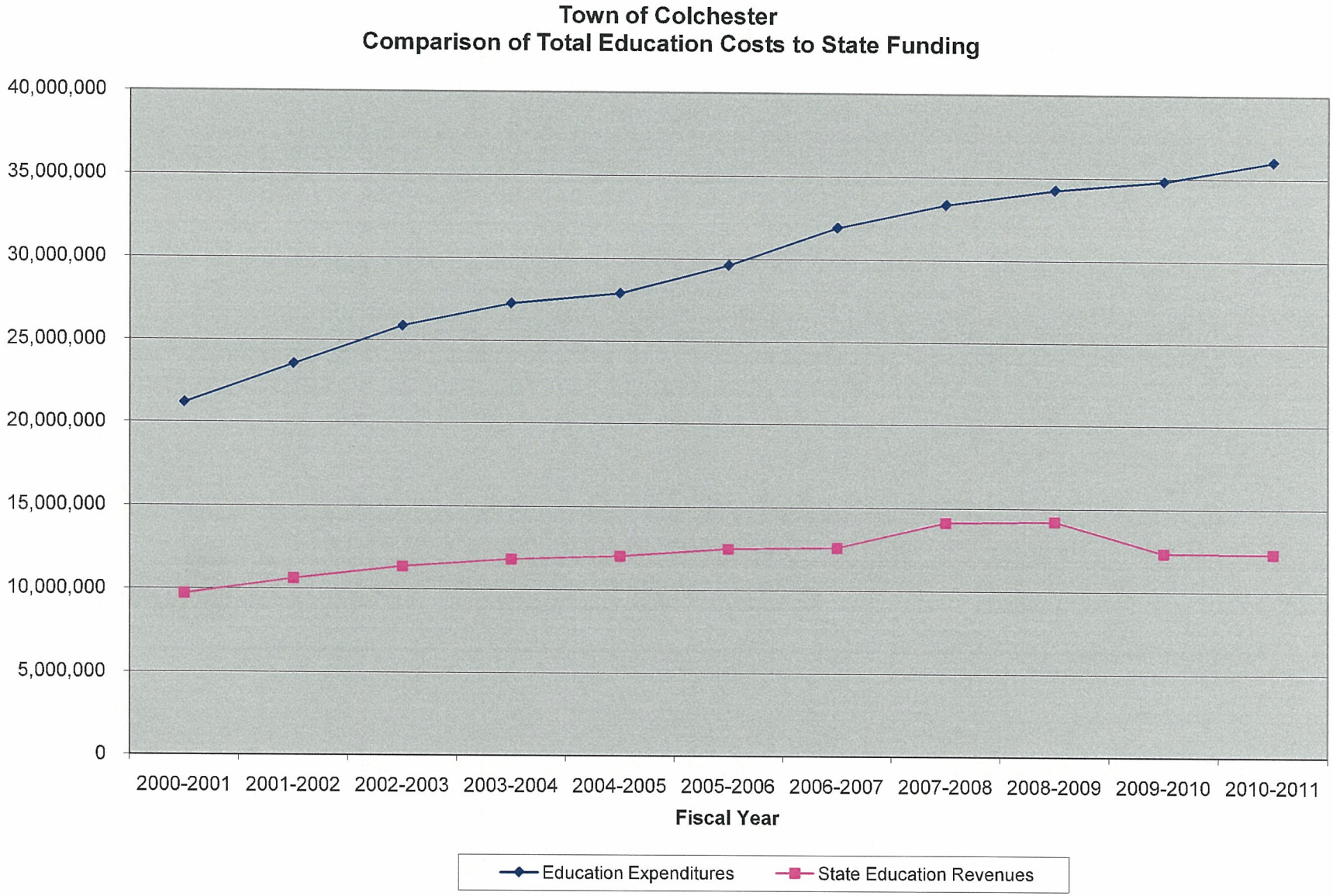
Note: FY 2009-2010 audited expenditures and FY 2010-2011
BOE adopted budget include $1,932,716 funded by Federal
Stimulus State Stabilization funding received directly by BOE

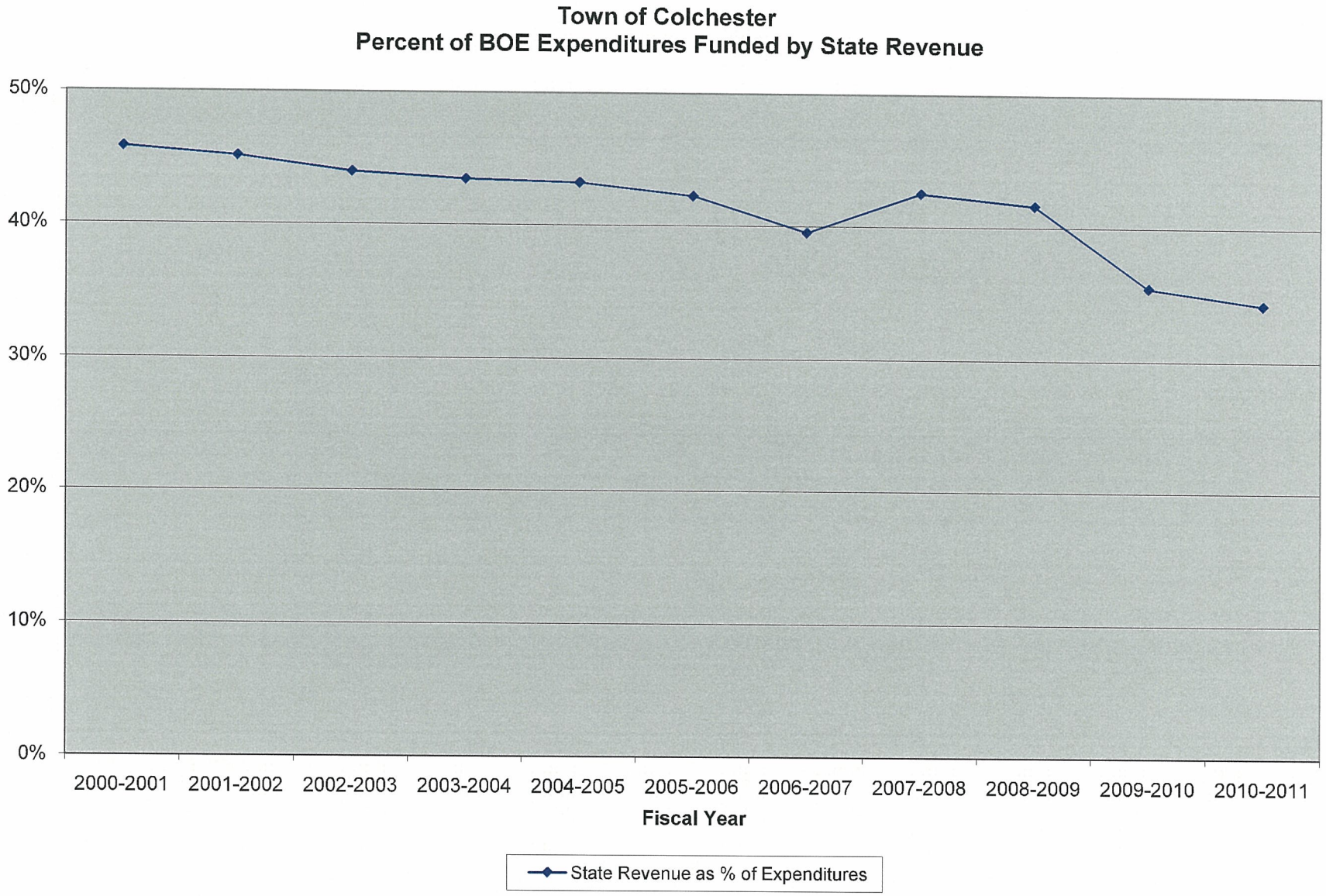
COLCHESTER PUBLIC SCHOOLS
STATE FUNDING COMPARISON GRAPHS

Fiscal Year	Education Expenditures	State Education Revenues	State Revenue as % of Expenditures
2000-2001	21,184,038	9,695,714	45.77%
2001-2002	23,548,437	10,617,508	45.09%
2002-2003	25,851,947	11,356,702	43.93%
2003-2004	27,236,628	11,825,121	43.42%
2004-2005	27,871,101	12,036,018	43.18%
2005-2006	29,598,321	12,491,361	42.20%
2006-2007	31,886,030	12,594,227	39.50%
2007-2008	33,303,297	14,149,764	42.49%
2008-2009	34,229,491	14,235,047	41.59%
2009-2010	34,786,900	12,338,489	35.47%
2010-2011	35,981,716	12,315,390	34.23%

Source: Audited Financial Statements FY 2000-2001 thru FY 2009-2010
(See note regarding adjustment to FY 2009-2010 amounts)
Adopted Budget FY 2010-2011

Note: FY 2009-2010 audited expenditures and FY 2010-2011
BOE adopted budget include $1,932,716 funded by Federal
Stimulus State Stabilization funding received directly by BOE


Town of Colchester
Comparison of Total Education Costs to State Funding
40,000,000
35,000,000
30,000,000
25,000,000
20,000,000
15,000,000
10,000,000
5,000,000
0
2000-2001
2001-2002
2002-2003
2003-2004
2004-2005
2005-2006
2006-2007
2007-2008
2008-2009
2009-2010
2010-2011
Fiscal Year
Education Expenditures
State Education Revenues


Town of Colchester
Percent of BOE Expenditures Funded by State Revenue
50%
40%
30%
20%
10%
0%
2000-2001
2001-2002
2002-2003
2003-2004
2004-2005
2005-2006
2006-2007
2007-2008
2008-2009
2009-2010
2010-2011
Fiscal Year
State Revenue as % of Expenditures

28 - 00

STRATEGIC SCHOOL PROFILE 2009-10

Colchester School District

KAREN A. LOISELLE, Superintendent

Telephone: (860) 537-7208

Location: 127 Norwich Avenue
Colchester,
Connecticut

Website: www.colchesterct.org

This profile was produced by the Connecticut State Department of Education in accordance with CT General Statutes 10-220(c) using data and narratives provided by the school district, testing services, or the US Census. Profiles and additional education data, including longitudinal data, are available on the internet at www.sde.ct.gov.

COMMUNITY DATA

County: New London
Town Population in 2000: 14,551
1990-2000 Population Growth: 32.5%
Number of Public Schools: 4

Per Capita Income in 2000: $27,038
Percent of Adults without a High School Diploma in 2000*: 11.1%
Percent of Adults Who Were Not Fluent in English in 2000*: 0.6%
District Enrollment as % of Estimated. Student Population: 96.4%

*To view the Adult Education Program Profiles online, go to www.sde.ct.gov and click on Adult Education, then Reports.

District Reference Group (DRG): D DRG is a classification of districts whose students' families are similar in education, income, occupation, and need, and that have roughly similar enrollment. The Connecticut State Board of Education approved DRG classification for purposes of reporting data other than student performance.

STUDENT ENROLLMENT

Enrollment on October 1, 2009	3,204
5-Year Enrollment Change	3.1%

DISTRICT GRADE RANGE

Grade Range PK - 12

INDICATORS OF EDUCATIONAL NEED

Need Indicator	Number in District	Percent		
		District	DRG	State
Students Eligible for Free/Reduced-Price Meals	292	9.1	13.4	32.6
K-12 Students Who Are Not Fluent in English	29	0.9	2.3	5.4
Students Identified as Gifted and/or Talented*	112	3.5	4.8	4.1
PK-12 Students Receiving Special Education Services in District	374	11.7	11.2	11.4
Kindergarten Students who Attended Preschool, Nursery School or Headstart	215	90.7	85.6	80.5
Homeless	0	0.0	0.1	0.2
Juniors and Seniors Working 16 or More Hours Per Week	51	10.8	15.5	13.6

*98.2 % of the identified gifted and/or talented students received services.

SCHOOL DISTRICT DIVERSITY

Student Race/Ethnicity		
Race/Ethnicity	**Number**	**Percent**
American Indian	26	0.8
Asian American	65	2.0
Black	106	3.3
Hispanic	128	4.0
White	2,879	89.9
Total Minority	325	10.1

Percent of Minority Professional Staff: 2.1%

Non-English Home Language:

2.1% of this district's students (excluding prekindergarten students) come from homes where English is not the primary language.The number of non-English home languages is 15.

EFFORTS TO REDUCE RACIAL, ETHNIC, AND ECONOMIC ISOLATION

Below is the description submitted by this school of how it provides educational opportunities for its students to interact with students and teachers from diverse racial, ethnic, and economic backgrounds.

Colchester School District offers opportunities for teachers and students to gain awareness of diversity, including providing experiences to connect cultures. In a community that has economic and cultural, but little racial diversity, the schools offer students extra-curricular clubs designed to reduce bias, including a Save Darfur Club and Gay Straight Alliance, Unified Sports and Interact. Bacon Academy students participate in Connecticut Youth Forum, which allows for conversations among diverse high school students at monthly meetings. Approximately 37 students and two teachers spend six days per year working with students from 20 districts around the state. The Community Activism elective at the high school provides students with an opportunity to learn about social justice, human rights, and community building, and involves students in authentic outreach programs in nearby communities. Students had opportunities for service learning through the Afghan Songbook program, and district-wide activities in our model PBS schools help students demonstrate respect for one another's differences. Our professional development offerings include workshops to enhance faculty understanding of addressing diversity and meeting the needs of English Language Learners. Six teachers attended a summer institute run by UCLA, learning about best practices for making content comprehensible for students with diverse backgrounds. Colchester teachers continue to receive recognition for distinguished teaching of topics such as Middle Eastern culture and The Holocaust. Colchester's intergenerational program pairs students with senior citizens to learn about cultural, social, and economic differences. As a HOT school, Jack Jackter Intermediate School students work with resident artists to integrate the arts into a diversity theme and provide opportunities to promote respect for one another through student-run monthly Town Meetings. Although most students attend our local high school, we have seen an increase in magnet school participation over the past four years, from 2 students in 2006, to 20 students in 2009.

STUDENT PERFORMANCE

Connecticut Mastery Test, Fourth Generation, % Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards.

Grade and CMT Subject Area		District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Grade 3	Reading	64.8	57.0	49.1
	Writing	58.2	58.3	35.6
	Mathematics	63.5	62.4	41.1
Grade 4	Reading	62.8	59.9	37.7
	Writing	67.5	63.6	40.6
	Mathematics	80.3	67.0	70.4
Grade 5	Reading	71.4	61.8	55.8
	Writing	78.0	68.2	56.0
	Mathematics	77.8	72.4	46.4
	Science	67.9	59.4	44.6
Grade 6	Reading	88.4	74.9	73.0
	Writing	75.2	65.9	56.1
	Mathematics	82.4	70.7	60.7
Grade 7	Reading	86.9	77.4	56.5
	Writing	62.9	61.2	37.0
	Mathematics	77.5	68.5	52.6
Grade 8	Reading	88.6	73.3	79.0
	Writing	73.7	62.6	56.7
	Mathematics	78.0	67.3	57.3
	Science	79.7	62.8	67.5

These results reflect the performance of students with scoreable tests who were enrolled in the district at the time of testing, regardless of the length of time they were enrolled in the district. Results for fewer than 20 students are not presented.

For more detailed CMT results, go to www.ctreports.

To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Connecticut Academic Performance Test, Third Generation, % Meeting State Goal. The CAPT is administered to Grade 10 students. The Goal level is more demanding than the state Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. The following results reflect the performance of students with scorable tests who were enrolled in the school at the time of testing, regardless of the length of time they were enrolled in the school. Results for fewer than 20 students are not presented.

CAPT Subject Area	District	State	% of Districts in State with Equal or Lower Percent Meeting Goal
Reading Across the Disciplines	52.1	45.9	56.1
Writing Across the Disciplines	64.7	59.6	51.1
Mathematics	64.1	48.7	64.4
Science	53.1	45.3	56.1

For more detailed CAPT results, go to www.ctreports.com. To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Physical Fitness. The assessment includes tests for flexibility, abdominal strength and endurance, upper-body strength and aerobic endurance.

Physical Fitness: % of Students Reaching Health Standard on All Four Tests	District	State	% of Districts in State with Equal or Lower Percent Reaching Standard
	57.0	50.7	64.4

SAT® I: Reasoning Test Class of 2009		District	State	% of Districts in State with Equal or Lower Scores
% of Graduates Tested		73.8	68.5	
Average Score	Mathematics	501	508	38.0
	Critical Reading	496	503	36.4
	Writing	498	506	36.4

SAT® I. The lowest possible score on each SAT® I subtest is 200; the highest possible score is 800.

Graduation and Dropout Rates	District	State	% of Districts in State with Equal or Less Desirable Rates
Graduation Rate, Class of 2009	96.9	91.3	68.5
2008-09 Annual Dropout Rate for Grade 9 through 12	0.3	3.0	89.7

Activities of Graduates	District	State
% Pursuing Higher Education (Degree and Non-Degree Programs)	91.9	84.5
% Employed (Civilian Employment and in Armed Services)	8.1	10.4

RESOURCES AND EXPENDITURES

DISTRICT STAFF

Full-Time Equivalent Count of School Staff	
General Education	
Teachers and Instructors	202.80
Paraprofessional Instructional Assistants	21.80
Special Education	
Teachers and Instructors	27.50
Paraprofessional Instructional Assistants	50.00
Library/Media Specialists and/or Assistants	8.50
Staff Devoted to Adult Education	0.00
Administrators, Coordinators, and Department Chairs	
District Central Office	3.00
School Level	9.00
Instructional Specialists Who Support Teachers (e.g., subject area specialists)	6.00
Counselors, Social Workers, and School Psychologists	17.60
School Nurses	5.50
Other Staff Providing Non-Instructional Services and Support	132.73

In the full-time equivalent (FTE) count, staff members working part-time in the school district are counted as a fraction of full-time. For example, a teacher who works half-time in the district contributes 0.50 to the district's staff count.

Teachers and Instructors	District	DRG	State
Average Years of Experience in Education	14.0	14.4	13.8
% with Master's Degree or Above	84.9	77.1	77.8

Average Class Size	District	DRG	State
Grade K	21.6	17.2	18.5
Grade 2	19.5	18.9	19.7
Grade 5	22.2	20.9	21.1
Grade 7	19.9	20.3	20.8
High School	16.6	19.6	19.6

Hours of Instruction Per Year*	Dist	DRG	State
Elementary School	1,006	985	992
Middle School	999	1,025	1,018
High School	997	1,000	1,006

*State law requires that at least 900 hours of instruction be offered to students in grade 1-12 and full-day kindergarten, and 450 hours to half-day kindergarten students.

Students Per Academic Computer	Dist	DRG	State
Elementary School*	2.9	3.5	3.2
Middle School	2.4	2.8	2.5
High School	2.8	2.8	2.3

*Excludes schools with no grades above kindergarten.

DISTRICT EXPENDITURES AND REVENUES, 2008-09

Expenditures may be supported by local tax revenues, state grants, federal grants, municipal in-kind services, tuition and other sources. DRG and state figures will not be comparable to the district if the school district does not teach both elementary and secondary students.

Expenditures All figures are unaudited.	Total (in 1000s)	Expenditures Per Pupil			
		District	PK-12 Districts	DRG	State
Instructional Staff and Services	$20,542	$6,460	$7,819	$7,408	$7,829
Instructional Supplies and Equipment	$658	$207	$274	$280	$279
Improvement of Instruction and Educational Media Services	$813	$256	$474	$389	$459
Student Support Services	$2,698	$848	$863	$800	$859
Administration and Support Services	$3,682	$1,158	$1,405	$1,309	$1,426
Plant Operation and Maintenance	$3,364	$1,058	$1,469	$1,377	$1,462
Transportation	$2,361	$703	$701	$641	$694
Costs for Students Tuitioned Out	$1,444	N/A	N/A	N/A	N/A
Other	$462	$145	$163	$169	$162
Total	$36,023	$11,194	$13,458	$12,685	$13,386
Additional Expenditures					
Land, Buildings, and Debt Service	$3,407	$1,071	$1,864	$1,136	$1,825

Special Education Expenditures	District Total	Percent of PK-12 Expenditures Used for Special Education		
		District	DRG	State
	$7,742,167	21.5	20.9	20.7

Revenue Sources, % of Expenditures from Source. Revenue sources do not include state funded Teachers' Retirement Board contributions, vocational-technical school operations, SDE budgeted costs for salaries and leadership activities and other state-funded school districts (e.g., Dept. of Children and Families and Dept. of Corrections).

District Expenditures	Local Revenue	State Revenue	Federal Revenue	Tuition & Other
Including School Construction	56.4	41.2	2.0	0.4
Excluding School Construction	55.5	41.9	2.2	0.4

EQUITABLE ALLOCATION OF RESOURCES AMONG DISTRICT SCHOOLS

Below is the description submitted by this district of how it allocates resources to insure equity and address needs.

Colchester faces fiscal challenges resulting in an allocation of resources significantly below state and DRG averages; nonetheless, with one school for grades K-2, 3-5, 6-8 and 9-12, every student in a given grade level has comparable resources. The Board of Education strives to maximize its dollars, although Colchester ranks 159 of 167 in the state in per pupil expenditure. Our budget proposal is developed in late fall using a systematic, multilevel process involving teachers, administrators and central office. Enrollment data is closely monitored and a per pupil allocation for supplies and library books is set. The administrative team then determines additional resources needed at each school, such as technology or facilities improvements. Resources needed are based on a seven-year curriculum revision cycle, and funds are allocated for textbooks and materials to implement new programs. Once the budget is developed, appropriate reductions are made "across the board," based on collaborative decision-making among all school administrators. The administrators' proposed budget is presented to the Board of Education in January for review, discussion, revision, and adoption. Town and education budgets are voted on by the community at a May referendum.

SPECIAL EDUCATION

Number of K-12 Students with Disabilities for Whom the District is Financially Responsible	363
Of All K-12 Students for Whom the District is Financially Responsible, the Percent with Disabilities	11.4%

Of All K-12 Students for Whom District is Financially Responsible, Number and Percentage with Disabilities				
Disability	**Count**	**District Percent**	**DRG Percent**	**State Percent**
Autism	29	0.9	1.1	1.0
Learning Disability	126	4.0	3.4	3.9
Intellectual Disability	17	0.5	0.4	0.5
Emotional Disturbance	36	1.1	0.9	1.0
Speech Impairment	97	3.0	2.4	2.2
Other Health Impairment*	39	1.2	2.2	2.1
Other Disabilities**	19	0.6	0.9	0.9
Total	363	11.4	11.4	11.6

*Includes chronic health problems such as attention deficit disorders and epilepsy
**Includes hearing, visual, and orthopedic impairments, deaf-blindness, multiple disabilities, traumatic brain injury, and developmental delay

Graduation and Dropout Rates of Students with Disabilities for Whom District is Financially Responsible	**District**	**State**
% Who Graduated in 2008-09 with a Standard Diploma	95.7	81.0
2008-09 Annual Dropout Rate for Students Aged 14 to 21	0.0	4.1

STATE ASSESSMENTS

Percent of Students with Disabilities Meeting State Goal. The Goal level is more demanding than the Proficient level, but not as high as the Advanced level, reported in the No Child Left Behind Report Cards. These results are for students attending district schools who participated in the standard assessment with or without accommodations for their disabilities. Results for fewer than 20 students are not presented.

- **Connecticut Mastery Test (CMT), Fourth Generation.** The CMT reading, writing and mathematics tests are administered to students in Grades 3 through 8, and the CMT science test to students in Grades 5 and 8.
- **Connecticut Academic Performance Test (CAPT), Third Generation.** The CAPT is administered to Grade 10 students.

State Assessment		Students with Disabilities		All Students	
		District	State	District	State
CMT	Reading	32.6	31.6	77.5	67.5
	Writing	21.7	19.6	69.3	63.3
	Mathematics	30.8	32.9	76.7	68.1
	Science	29.2	23.7	74.3	61.1
CAPT	Reading Across the Disciplines	4.5	13.8	52.1	45.9
	Writing Across the Disciplines	4.5	16.8	64.7	59.6
	Mathematics	15.8	16.7	64.1	48.7
	Science	17.4	13.0	53.1	45.3

For more detailed CMT or CAPT results, go to www.ctreports.com. To see the NCLB Report Card for this school, go to www.sde.ct.gov and click on "No Child Left Behind."

Participation in State Assessments of Students with Disabilities Attending District Schools		
CMT	% Without Accommodations	14.5
	% With Accommodations	85.5
CAPT	% Without Accommodations	34.6
	% With Accommodations	65.4
% Assessed Using Skills Checklist		8.1

Accommodations for a student's disability may be made to allow him or her to participate in testing. Students whose disabilities prevent them from taking the test even with accommodations are assessed by means of a list of skills aligned to the same content and grade level standards as the CMT and CAPT.

Federal law requires that students with disabilities be educated with their non-disabled peers as much as is appropriate. Placement in separate educational facilities tends to reduce the chances of students with disabilities interacting with non-disabled peers, and of receiving the same education.

K-12 Students with Disabilities Placed in Educational Settings Other Than This District's Schools		
Placement	Count	Percent
Public Schools in Other Districts	1	0.3
Private Schools or Other Settings	27	7.4

Number and Percentage of K-12 Students with Disabilities for Whom District is Financially Responsible by the Percentage of Time They Spent with Their Non-Disabled Peers				
Time Spent with Non-Disabled Peers	Count of Students	Percent of Students		
		District	DRG	State
79.1 to 100 Percent of Time	317	87.3	76.7	73.4
40.1 to 79.0 Percent of Time	22	6.1	13.8	15.3
0.0 to 40.0 Percent of Time	24	6.6	9.5	11.3

SCHOOL DISTRICT IMPROVEMENT PLANS AND ACTIVITIES

The following narrative was submitted by this district.

Cohorts of Colchester students have made significant gains in achievement on CMT since 2006, and Colchester growth exceeds the state growth in reading and math. While students start close to the state average in grade 3, students surpass it, making significant gains over time; students in grades 6-8 reached 87-89% at goal in reading and 78-82% at goal in math on the 2010 CMT. High school students took 190 AP tests with 76% scoring 3 and above in English, 53% in math, and 83% in science. On CAPT, nearly 90% proficiency was reached in all 4 subject areas, with 64% at goal in Math, 53% in science, 52% in reading and 65% in writing. The district exceeded the percent at goal as compared to the DRG average in math and science, Colchester has been identified as a model for the state in its Positive Behavior Support initiative, and has seen a decrease in suspensions, expulsions, and behavior referrals as a result of this approach. Our highly successful C3 (Collaborative for Colchester's Children) has been commended nationally for addressing the needs of children in the community, including an innovative approach to working with community services; this year Colchester Elementary School hosts a Head Start Program as part of this partnership. The percent of students attending preschool has risen from 55.6% in 2005 to over 90% in 2009 as a result of C3 initiatives. The district collaborates with UCONN's CBER research in planning instructional improvements. Reading and math leadership teams examine data, diagnose needed interventions and plan strategies to improve the skills of all students. The development and refinement of common assessments to inform and guide instruction is ongoing. A district level Instructional Council meets regularly to examine student learning PK-12and recommends instructional improvements to enhance all subject areas. Both elementary schools use a standards-based report card which gives parents clear information about their students' achievement levels in all subject areas. Teams of teachers in every school use collaborative time to examine data and student work. They then develop proposals for providing extra time and support to students in need, using the SRBI model and research-based programs, assessments, and materials. In its fourth year, the Colchester K-8 Summer School provided an opportunity for over 100 regular and special education students to improve math and reading skills and reduce summer learning loss. This integrated setting for summer school also met the needs of our ESY students. Colchester's full inclusion policy effectively integrates a co-teaching model and meets the state target for student time with non-disabled peers. Co-teaching teams collaborate to plan for their students' unique learning needs, and professional development activities include strategies for meeting the needs of all students in the mainstream classroom. Colchester's Parent Collaborative works with administrators to guide the school district and increase parental involvement in a student's academic success. Parents are welcomed in all initiatives, and participate on the district Wellness Committee, principal's councils at each school, hiring committees and in transportation decisions. Parents have input into the school calendar and other topics through surveys, and data is used as a part of the decision-making process. They receive up-to-date information on their child's education through use of the parent portal on Power School.